

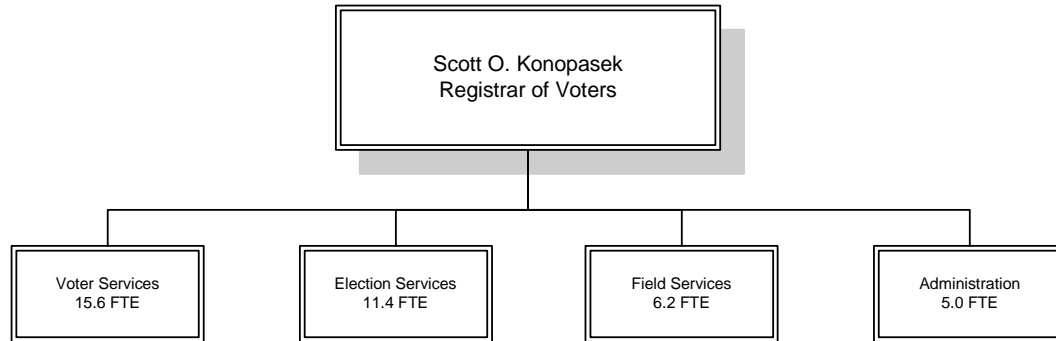
REGISTRAR OF VOTERS

Scott O. Konopasek

MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers.

The Voter Services Division processes voter registrations, in an accurate and timely manner, for eligible voters within the County of San Bernardino. This division maintains the voter rolls with current information to be used to conduct elections and to verify petitions. This division also performs absentee voter functions that include processing absentee applications, issuing, receiving, and counting absentee ballots for all elections.

The Election Services Division recruits, trains, and strives to retain sufficient qualified and knowledgeable poll workers for each election. This division processes candidate filings and processes/files candidate FPPC financial statements. Additionally, this division maintains all current political subdivisions boundaries for use in conducting elections and providing registration data as requested.

The Field Services Division is responsible for locating a sufficient number of accessible polling places for all elections and arranging for the delivery and recovery of all supplies to all polling places. This division also maintains, operates, and tests the Department's voting systems.

The Administration Division provides accurate and timely fiscal, personnel, payroll, and general office support.

BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Actual 2003-04 | Final 2004-05 |
|----------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Total Appropriation | 3,134,710 | 4,484,686 | 19,403,790 | 3,416,632 |
| Departmental Revenue | 543,214 | 1,744,134 | 9,925,615 | 740,744 |
| Local Cost | 2,591,496 | 2,740,552 | 9,478,175 | 2,675,888 |
| Budgeted Staffing | | 42.9 | | 39.2 |

Workload Indicators

| | | | | |
|--------------------------------------|---------|---------|---------|---------|
| Elections | 113 | 210 | 226 | 100 |
| Registered Voters | 612,801 | 635,000 | 678,029 | 700,000 |
| Polling Places | 893 | 1,400 | 1,234 | 408 |
| State Petitions Checked | 1 | 3 | 12 | 3 |
| Signatures Checked on State Petition | 3,638 | 42,500 | 20,035 | 45,000 |
| Absentee Ballots issued | 103,124 | 250,000 | 328,382 | 140,000 |

In 2003-04, there were several major program changes and/or events that impacted the department's budget after adoption of the final budget.

The first major program change involved a contract that was awarded to Sequoia Electronic Voting Systems on September 9, 2003, in the amount of \$13,695,027, to supply the electronic voting system that replaced the county's decertified punch card voting system. State Proposition 41 funding of \$7,995,027 was received to offset the cost of the system, with the balance of \$5,700,000 in funding from the county's Electronic Voting System Reserve (county contingency funds).

The second major event was the unbudgeted October 7, 2003, Statewide Special Election. This election was funded with \$1,200,000 of county contingency funds.

The third major program change was the implementation of the OPTECH absentee ballot system which was used countywide for absentee ballots and at polling places for both the October 2003 Special Election, and the November 2003 district elections. The OPTECH system was used for absentee voting at the March 2004 primary election and will continue to be used as the absentee system.

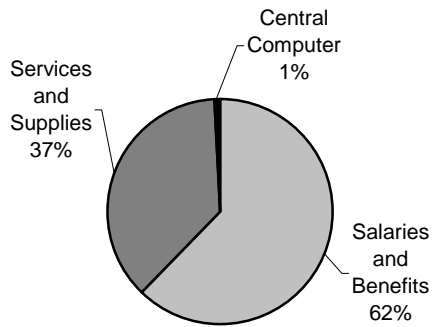
The fourth major program change was a countywide implementation of the Sequoia AVC Edge electronic voting system at the March 2004 primary election, which had different cost factors from that of the punch card system. However, the 2003-04 budget was based upon historical expenditure assumptions related to use of punch card voting.

During the course of the year, various jurisdictions requested the Registrar of Voters to conduct special elections, which were not included in the department's final budget. In March 2004, \$112,110 in additional appropriation and revenue authority was added to the department's budget to cover the cost of the December 2003 Retirement Board and the January 2004 City of Highland Recall elections.

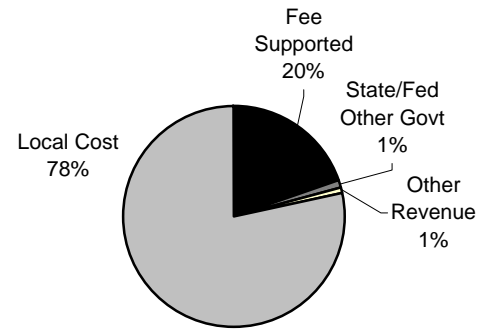
These events and/or program changes collectively resulted in an under expenditure of \$84,794 for salaries and benefits, and an under expenditure of \$3,239 for services and supplies, from that of the modified budget. Revenues exceeded the modified budget by \$74,344. In summary, this budget unit used \$162,377 less in local cost compared to the modified budget. Through managed salary savings and one-time revenues, the department was able to mitigate these unbudgeted costs associated with the major program changes and events that occurred during 2003-04.



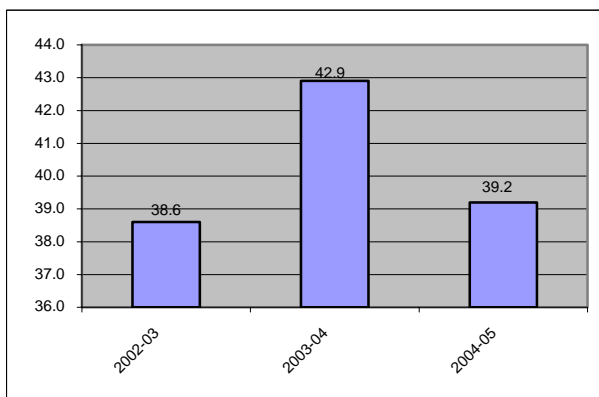
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



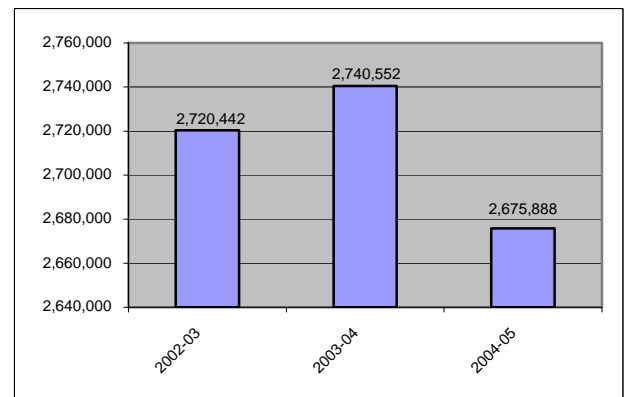
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

| | 2003-04 Actuals | 2003-04 Approved Budget | 2004-05 Board Approved Base Budget | 2004-05 Board Approved Changes to Base Budget | 2004-05 Final Budget |
|-----------------------------|--------------------|----------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Salaries and Benefits | 1,919,338 | 2,134,132 | 2,038,052 | 80,255 | 2,118,307 |
| Services and Supplies | 17,437,619 | 2,325,321 | 2,305,516 | (1,042,610) | 1,262,906 |
| Central Computer | 18,540 | 18,540 | 27,241 | - | 27,241 |
| Equipment | 21,600 | - | - | - | - |
| Transfers | 6,693 | 6,693 | 6,693 | 1,485 | 8,178 |
| Total Appropriation | 19,403,790 | 4,484,686 | 4,377,502 | (960,870) | 3,416,632 |
| Departmental Revenue | | | | | |
| State, Fed or Gov't Aid | 8,104,034 | 73,550 | 73,550 | (38,550) | 35,000 |
| Current Services | 1,791,657 | 1,640,584 | 1,640,584 | (964,840) | 675,744 |
| Other Revenue | 29,924 | 30,000 | 30,000 | - | 30,000 |
| Total Revenue | 9,925,615 | 1,744,134 | 1,744,134 | (1,003,390) | 740,744 |
| Local Cost | 9,478,175 | 2,740,552 | 2,633,368 | 42,520 | 2,675,888 |
| Budgeted Staffing | | 42.9 | 39.8 | (0.6) | 39.2 |



DEPARTMENT: Registrar of Voters
 FUND: General
 BUDGET UNIT: AAA ROV

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|------------------|-------------------------|------------------|
| 2003-04 FINAL BUDGET | 42.9 | 4,484,686 | 1,744,134 | 2,740,552 |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | 124,435 | - | 124,435 |
| Internal Service Fund Adjustments | - | 28,645 | - | 28,645 |
| Prop 172 | - | - | - | - |
| Other Required Adjustments | - | - | - | - |
| Subtotal | - | 153,080 | - | 153,080 |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | - | - | - |
| Mid-Year Board Items | - | - | - | - |
| Subtotal | - | - | - | - |
| Impacts Due to State Budget Cuts | (3.1) | (260,264) | - | (260,264) |
| TOTAL BOARD APPROVED BASE BUDGET | 39.8 | 4,377,502 | 1,744,134 | 2,633,368 |
| Board Approved Changes to Base Budget | (0.6) | (960,870) | (1,003,390) | 42,520 |
| TOTAL 2004-05 FINAL BUDGET | 39.2 | 3,416,632 | 740,744 | 2,675,888 |

DEPARTMENT: Registrar of Voters
 FUND: General
 BUDGET UNIT: AAA ROV

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|------------------|-------------------------|---------------|
| 1. Increase in Salaries & Benefits Decrease in Salaries & Benefits is due to a reduction in budgeted overtime and PSE employees hours because of the election cycle - one major election vs. two major elections last fiscal year (-\$51,009) and (-3.3 FTE). ** Final Budget Adjustments - Funding for 1.1 Elections Technician position (\$63,474) and .6 Elections Clerk partial position (\$25,270) were restored due to Board approval of the Department's fee request. Funding for 1.0 Elections Clerk position (\$42,520) was restored due to Board approval of Policy Item No .2. | (0.6) | 80,255 | - | 80,255 |
| 2. Decrease in Services & Supplies Decrease in Services & Supplies is due to the reduction in the need to purchase election services and supplies because of the election cycle - one major election vs. two major elections last fiscal year. | - | (1,042,610) | - | (1,042,610) |
| 3. Increase in EHAP charges Incremental change in EHAP. | - | 1,485 | - | 1,485 |
| 4. State aid decreased State aid decreased due to grant funds received from the State in FY 2000-01 for early voting, that have been fully expended. | - | - | (38,550) | 38,550 |
| 5. Current Services decreased Current Services decreased due to a reduction in anticipated election billings because of the election cycle - one major election vs. two major elections last fiscal year (-\$1,053,584). ** Final Budget Adjustment- Revenues have been increased by \$88,744 resulting from Board approval of the Department's fee request. | - | - | (964,840) | 964,840 |
| Total | (0.6) | (960,870) | (1,003,390) | 42,520 |

**** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.**

